

## HUMAN SERVICES SYSTEM

### BUDGET UNIT: AFDC – FOSTER CARE (AAB BHI)

#### I. GENERAL PROGRAM STATEMENT

This program provides aid payments for children living in foster homes and group-care facilities. The caseload for foster care is derived from both the Department of Children's Services (DCS) programs (approximately 89%) and Probation (approximately 11%). The cost of Probation related foster care cases is approximately 4.5 times greater than DCS cases due to the higher levels of care required for these juveniles.

There are two funding eligibility criteria in the Foster Care Program, federal and non-federal. Foster Care placements are generally eligible for federal financial participation if the parents are eligible for the previous Aid to Families with Dependent Children (AFDC) Program criteria.

- The federal government reimburses approximately 45% of the cost of federally eligible cases.
- The state reimburses approximately 21% of the cost of federally eligible cases and 40% of the cost of non-federally eligible cases
- The remaining county share-of-cost is reimbursed from the non-custodial parents (\$700,000); the Social Services Sales Tax Trust (\$23.3 million); and the county general fund (\$14.2 million)

There is no staffing associated with this budget.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	80,360,370	79,981,768	88,034,593	92,255,739
Total Revenue	66,166,602	66,041,972	71,380,469	78,077,689
Local Cost	14,193,768	13,939,796	16,654,124	14,178,050
<b><u>Workload Indicators</u></b>				
<b><u>Non-Federal</u></b>				
Annual Paid Cases	15,144	13,404	14,906	15,650
Paid Cases Per Month	1,262	1,117	1,242	1,304
Average Monthly Aid	\$1,531	\$1,471	\$1,674	\$1,727
<b><u>Federal</u></b>				
Annual Paid Cases	42,943	46,045	45,213	44,377
Paid Cases Per Month	3,579	3,837	3,768	3,698
Average Monthly Aid	\$1,267	\$1,309	\$1,387	\$1,470

The major factors contributing to the actuals exceeding budget in appropriation, revenue, and local cost are: 1) The average cost per case has increased for non-federal cases by 16% to \$1,674; 2) The number of cases qualifying for federal funding declined – the county share of cost rises from 33.8% for federal cases to 60% for non-federal cases; 3) Placements in Foster Family Agency (FFA) homes rose, while foster home placements declined. A FFA is an individual or organization that recruits, certifies, trains and provides professional support to foster parents. This is an attractive alternative for foster parents because the rate paid is approximately three times higher (\$1,500-\$2,000 per month) than foster homes and offers parents more services.

# HUMAN SERVICES SYSTEM

GROUP: Human Services System  
BUDGET UNIT: AFDC FOSTER CARE  
FUND : General AAB BHI

FUNCTION: Public Assistance  
ACTIVITY: Aid Programs

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b>Appropriations</b>					
Other Charges	88,034,593	79,981,768	89,575,360	2,680,379	92,255,739
Total Appropriation	88,034,593	79,981,768	89,575,360	2,680,379	92,255,739
<b>Revenue</b>					
State, Federal or Gov't Aid	70,638,057	65,341,972	74,697,310	2,680,379	77,377,689
Other Revenue	742,412	700,000	700,000	-	700,000
Total Revenue	71,380,469	66,041,972	75,397,310	2,680,379	78,077,689
Local Cost	16,654,124	13,939,796	14,178,050	-	14,178,050

## Total Changes Included in Board Approved Base Budget

### Base Year Adjustments

#### Mandated New Programs

Services and Supplies

Other Charges

4,143,592 Projected caseload cost and growth; Governor's 2001-02 proposed COLA increase (3205)

Subtotal Base Year Appropriation 4,143,592

Revenue

4,438,338 State (8665) 2,507,138; federal (9010) 754,552; realignment (8700) 1,176,648

Subtotal Base Year Revenue 4,438,338

Subtotal Base Year Local Cost (294,746)

### Mid Year Adjustments

#### Description

#### Board Approved Date

Other Charges

5,450,000 12/10/2000 Projected caseload cost and growth; Governor's 2001-02 proposed COLA increase (3205)

Subtotal Mid Year Appropriation 5,450,000

Revenue

4,917,000 State (8665) 963,000; federal (9010) 1,177,000; realignment (8700) 2,777,000

Subtotal Mid Year Revenue 4,917,000

Subtotal Mid Year Local Cost 533,000

Total Appropriation Change 9,593,592

Total Revenue Change 9,355,338

Total Local Cost Change 238,254

Total 2000-01 Appropriation 79,981,768

Total 2000-01 Revenue 66,041,972

Total 2000-01 Local Cost 13,939,796

Total Base Budget Appropriation 89,575,360

Total Base Budget Revenue 75,397,310

Total Base Budget Local Cost 14,178,050

## Board Approved Changes to Base Budget

Other Charges

2,680,379 Increase in caseload counts, cost per case, and cost-of-living allowance (COLA) in Governor's state budget proposal.

Total Appropriation 2,680,379

State/Federal Aid

2,680,379 Policy Item change. State (8665) 722,068; Federal (9010) 848,098; Realignment 1,110,213

Total Revenue 2,680,379

Local Cost -